DEPARTMENT OF TECHNOLOGY SERVICES
PROPOSED BUDGET SUMMARY
FY 2006-07

The budget includes 801.2 permanent positions and 14.7 temporary help person years less 40.7 salary savings person years for a net total of 775.2 person years. The total operating budget is $243.8 million of which $68.3 million is allocated for personnel costs and $175.5 million is allocated to operating expenses and equipment. No new positions are requested in this budget, and the proposed budget will not increase billing rates to customers.

The budget change proposals/technical adjustments included in the budget are:

1. $5.5 million – procurement of mainframe computer processing capacity to meet a projected 13% workload increase.

2. $1.4 million – procurement of data storage capacity for mainframe computers and other server types, tape storage technology, and associated connectivity.

3. $4.1 million – replacement of 70 Windows servers and 45 UNIX servers and procurement of 120 Windows servers and 10 UNIX servers to provide for projected workload growth of 14%.

4. $4.7 million – procurement of network hardware and higher bandwidth circuits to assure that customer application processing times will not be degraded and to replace hardware that is no longer being manufactured or supported.

5. $4.0 million – provision for the ongoing hardware and software maintenance costs associated with the Child Welfare Services/Case Management System (CWS/CMS) Application Hosting Move Project.

6. Technical Adjustment (pending) – technical adjustments to (a) reduce the base budget for one-time costs of projects approved in the prior fiscal year and (b) increase personal services for approved employee compensation changes will be included prior to final budget closing.

Note: At the DTS Board meeting staff will present additional fiscal information to fully explain the budget components included in this summary document.